

# Office of Property Management

www.opm.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$45,385,383	\$57,360,168	26.4

The mission of the Office of Property Management (OPM) is to meet the needs of our clients by providing a building and work environment of the highest quality and services that meet industry best standards of excellence. The core values that infuse our efforts are quality, integrity, a sense of community and a genuine commitment to people.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By 2004, perform an assessment analysis of current District operational costs and compare findings against current industry benchmark standards.
- By 2004, report on the overall percent of customers satisfied with swing space allocations; timeliness of buildouts and moves; appropriateness of space, and overall agency satisfaction with the total relocation process. An overall satisfaction level of 70 percent is to be achieved for OPM to be regarded as success-

ful. (Subject to space availability and funding.)

- By 2004, establish baseline on the percentage of capital construction projects completed on time and within budget, as well as a baseline to determine the percentage reduction in the dollar value of change orders associated with the design of capital construction projects. The agency's target is to reduce its current 10 percent level to 15 percent.
- By 2004, OPM will begin to report on the percentage of monthly-certified invoices process and payment transfers to the Office of Finance and Resource Management (OFRM) within 25 days of date of receipt on energy-based commodities consumption.
- By 2004 OPM will have created a lease administration unit and reduced the percentage of outstanding rent collections receivable by a minimum of 5 percent annually in support of agency operational efforts to corre-

## Did you know...

Repairs and improvement services consist of: electrical, heating, air-conditioning, welding, plumbing, carpentry, masonry, blacksmithing and painting.

Building operation and maintenance services include: Engineering, janitorial, landscaping, window washing, minor repairs and non-structural improvements include: Engineering, janitorial, landscaping, window washing, minor repairs and non-structural improvements

## Where the Money Comes From

Table AM0-1 shows the sources of funding for the Office of Property Management.

Table AM0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	12,511	6,747	7,195	12,774	5,578	77.5
Special Purpose Revenue Fund	11,032	7,493	1,694	3,008	1,314	77.6
<b>Total for General Fund</b>	<b>23,543</b>	<b>14,240</b>	<b>8,889</b>	<b>15,781</b>	<b>6,893</b>	<b>77.5</b>
Federal Payments	0	637	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	35,969	36,390	36,496	41,579	5,082	13.9
Total for Intra-District Funds	35,969	36,390	36,496	41,579	5,082	13.9
<b>Gross Funds</b>	<b>59,513</b>	<b>51,267</b>	<b>45,385</b>	<b>57,360</b>	<b>11,975</b>	<b>26.4</b>

- spond to industry best practices.
  - By 2004, OPM will produce the first annual report on the percentage of vendors in compliance with OPM occupancy requirements.
  - By 2004, OPM will report annual percentages of District owned/leased facilities with fully operational office recycling programs.
  - By 2004, OPM will acquire, will replace or relocate 18 operational locations, on time and within budget, for the government agencies listed below (All operational locations activities are subject to funding and real estate/space availability, and DC Council approval when applicable.):
    - DPW Impoundment Lot Site (Subject to and pending District Council approval)
    - Government Centers (As of FY 04, two locations).
    - Department of Employment Services - One Stop Service Centers
    - Public Service Commission
- Backfills:
    - Risk Management
    - Executive Office of the Mayor
  - -Commission on National Community Services
  - -Commission for Women
  - Mayor's Mental Health Planning Council
  - Mayor's Health Policy Council
  - -Support Services
  - Office of the Chief Technology Officer
  - Office of Financial Resource Management
  - Local Business Development
  - Office of Zoning
  - Criminal Justice Coordinating Counsel
  - Office of Property Management
  - D.C. Treasurer
- By 2005, OPM will report on new revised targets on the FY04 baseline that track the percentage of scheduled building repairs and maintenance projects completed on time and within budget.
  - By 2005, report on the percentage of government agencies experiencing relocations or realignments that meet the minimum furniture and space allocation needs.
  - By 2005, the Archibus database will include 100 percent of the required information

## How the Money is Allocated

Tables AM0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table AM0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	8,753	8,677	10,361	12,258	1,897	18.3
12 Regular Pay - Other	2	0	0	0	0	0.0
13 Additional Gross Pay	824	155	534	425	-109	-20.4
14 Fringe Benefits - Curr Personnel	1,517	1,586	1,940	2,085	145	7.5
15 Overtime Pay	0	371	0	560	560	100.0
<b>Subtotal Personal Services (PS)</b>	<b>11,096</b>	<b>10,790</b>	<b>12,835</b>	<b>15,328</b>	<b>2,493</b>	<b>19.4</b>
20 Supplies and Materials	560	434	761	698	-63	-8.3
30 Energy, Comm. and Bldg Rentals	580	166	187	2,780	2,593	1,389.0
31 Telephone, Telegraph, Telegram, Etc	109	284	512	816	304	59.4
32 Rentals - Land and Structures	562	7,454	1,759	1,770	11	0.6
33 Janitorial Services	-39	163	115	153	37	32.1
34 Security Services	0	202	216	256	39	18.1
40 Other Services and Charges	2,294	2,654	2,193	2,596	404	18.4
41 Contractual Services - Other	43,499	28,652	26,757	32,281	5,524	20.6
70 Equipment & Equipment Rental	202	470	50	682	632	1,263.1
91 Expense Not Budgeted Others	649	0	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>48,416</b>	<b>40,477</b>	<b>32,550</b>	<b>42,032</b>	<b>9,481</b>	<b>29.1</b>
<b>Total Proposed Operating Budget</b>	<b>59,513</b>	<b>51,267</b>	<b>45,385</b>	<b>57,360</b>	<b>11,975</b>	<b>26.4</b>

Table AM0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	42	56	55	92	37	67.3
Special Purpose Revenue Fund	0	1	5	5	0	0.0
<b>Total for General Fund</b>	<b>42</b>	<b>57</b>	<b>60</b>	<b>97</b>	<b>37</b>	<b>61.7</b>
<b>Intra-District Funds</b>						
Intra-District Fund	129	133	186	169	-17	-9.1
<b>Total for Intra-District Funds</b>	<b>129</b>	<b>133</b>	<b>186</b>	<b>169</b>	<b>-17</b>	<b>-9.1</b>
<b>Total Proposed FTEs</b>	<b>170</b>	<b>190</b>	<b>246</b>	<b>266</b>	<b>20</b>	<b>8.1</b>

regarding buildings owned and leased by the District.

## Gross Funds

The proposed budget is \$57,360,168, representing an increase of 26.4 percent from the FY 2003 approved budget of \$45,385,383. There are 266 total FTEs for the agency, an increase of 20, or 8.1 percent, from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$12,773,533 representing an increase of \$5,578,212 over the FY 2003 approved budget of \$7,195,321. There are 92 FTEs funded by Local sources, an increase of 37 FTEs over FY 2003. The increase in FTEs is attributed to 28 facility management positions and 9 protective services positions transferred from D.C. General Hospital (DCGH) facilities under the Department of Health's (DOH) Facility

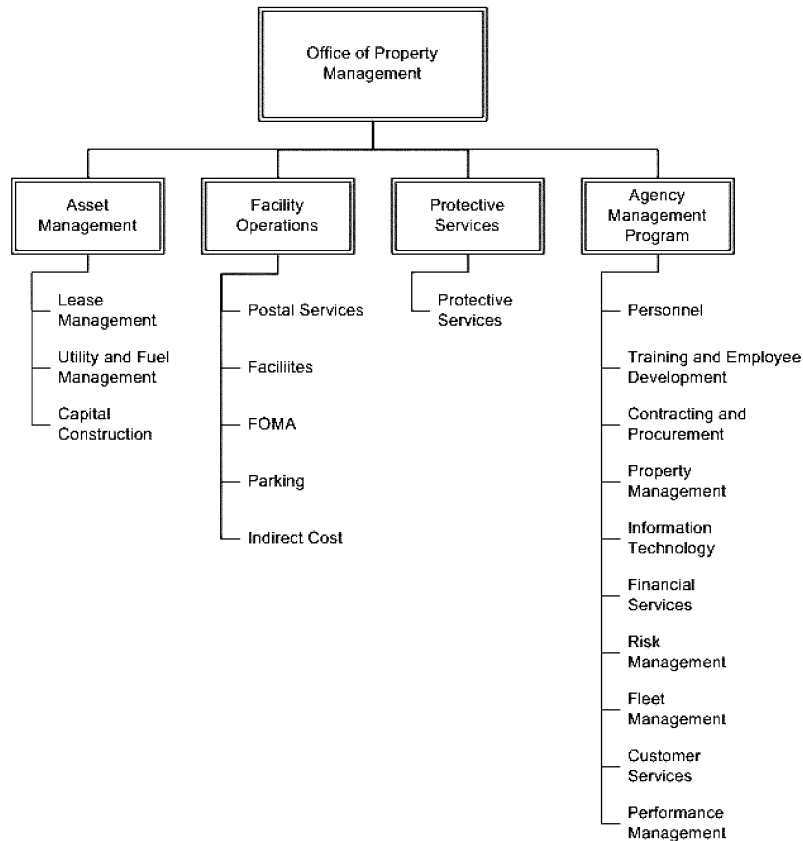
Management Division to OPM.

Changes from the FY 2003 approved budget:

- An increase of \$6,011,041 reflecting a mayoral enhancement for the transfer of DCGH FTEs and facilities to OPM. Funding includes \$3,831,711 in nonpersonal services primarily to cover fixed cost expenditures such as energy, rent, and telecommunications.
- A reduction of \$267,528 in personal services based on anticipated budget requirements.
- A reduction of \$250,000 in personal services reflecting gap-closing measures for FY 2004.
- A reduction of \$671,193 in fixed costs, primarily rent and telecommunications.
- An increase of \$462,500 in contractual services.
- A net increase of \$433,955 in other services and supplies.

Figure AM0-1

### Office of Property Management



- A reduction of \$140,563 in nonpersonal services reflecting gap-closing measures for FY 2004.

**Special Purpose Revenue Funds.** The proposed budget is \$3,007,938, an increase of \$1,314,340 over the FY 2003 approved budget of \$1,693,598. This is attributed to additional requirements needed to meet increased contractual and other service charges. There are 5 FTEs funded by Special Purpose Revenue sources, which represents no change from FY 2003. The revenue source for Special Purpose Revenue funds is derived from out-lease rentals and parking fees.

Changes from the FY 2003 approved budget:

- An increase of \$62,076 in personal services based on anticipated budget requirements.
- An increase of \$136,774 in supplies, materials, and equipment.
- An increase of \$229,832 in rent fixed costs.
- An increase of \$242,551 in other services.
- An increase of \$643,107 in contractual services.

## Intra-District

The proposed budget is \$41,578,697, an increase of \$5,082,233 over the FY 2003 approved budget of \$36,496,464. Of the Intra-District budget, personal services is \$9,498,802 and nonpersonal services is \$32,079,895. There are 169 FTEs funded by Intra-District sources, a decrease of 17 FTEs from FY 2003. The decrease in FTEs reflects unfunded positions that will be eliminated in FY 2004. Nonpersonal services increased by \$4,312,616 due primarily to additional requirements for fixed and indirect costs that will be billed to District agencies.

Changes from the FY 2003 approved budget:

- An increase of \$769,617 in personal services based on anticipated budget requirements.
- An increase of \$4,650,858 in contractual services based on anticipated fixed costs billed to District agencies.
- A net reduction of \$338,242 in other nonpersonal services including supplies and other services.

## Programs

The Office of Property Management operates the following programs:

### Asset Management

	FY 2003*	FY 2004
Budget	\$13,723,663	\$16,940,607
FTEs	53	53

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Asset Management** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the program is to provide real property asset management services to District agencies so they can work in functional, appropriate settings. This program has three activities:

- Lease Management - provides space location and space management services for District agencies in both owned and leased buildings so they can work in the most appropriate available environment.
- Utility and Fuel Management - provides utility and fuel purchasing, forecasting and certification services to District agencies and tenants so they can maintain continuous utility and fuel service.
- Capital Construction - provides construction project management services to District agencies so they can have new and renovated structures and facilities that are delivered on time, within budget, and according to agreed upon design specifications.

Key initiatives associated with the Asset Management program are:

- Achieve 80 percent of customers reporting that space located and provided by OPM enables them to work in an environment that assists the customer agency in fulfilling its mission.
- Acquiring, replacing or relocating 18 operational locations for selected government agencies on time and within budget by 2004.
- Complete 85 percent of capital construction projects on time, within budget, and to design specifications.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 1: Asset Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Marceline Alexander, Chief of Staff;  
Kris Krishnamurthy, Chief of Capitol Construction Services Administration;  
Darnell Dunson, Industrial Property Management Specialist

*Supervisor(s):* Timothy Dimond, Director

**Measure 1.1: Percent of customers reporting that space located and provided by OPM enables them to work in an environment that assists the customer agency in fulfilling its mission**

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

**Measure 1.2: Percentage of certified invoices process and payment transferred to OFRM within 25 days of date receipt**

	Fiscal Year	
	2004	2005
Target	95	100
Actual	-	-

**Measure 1.3: Percent reduction percent in average time it takes to design, procure, manage and implement a capital construction project**

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

**Measure 1.4: Percentage of Capital Construction projects completed on time and within budget**

	Fiscal Year	
	2004	2005
Target	95	100
Actual	-	-

**Measure 1.5: Percent reduction in the dollar value of change orders associated with the design of capital construction projects**

	Fiscal Year	
	2004	2005
Target	20	15
Actual	-	-

## Facility Operations

	FY 2003*	FY 2004
Budget	\$13,702,890	\$17,357,836
FTEs	89	116

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Facility Operations** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the program is to provide contracted custodial, repair and maintenance services to District agencies so they can work in a clean, safe and operational environment. This program has five activities:

A key initiative associated with the Facility Management program is:

- Postal Services - provides postal delivery services to District agencies so they can have timely delivery of incoming and outgoing mail.
- Facilities - provides contracted custodial and mechanical services to District agencies so they can work in an environment that is clean, free of pests and trash, and well maintained.
- Facilities Operation and Maintenance Administration (FOMA) - provides building repair and maintenance services to District agencies so they can work in a safe and operational environment within OPM cost estimates.
- Parking - provides parking space allocation and parking revenue monitoring services to the District in order to maximize parking revenue.
- Indirect Cost - provides building security and maintenance related services to agencies that receive federal grants for programs requiring additional space.

Key initiatives associated with the Facilities Operations program are:

- Cleaning 80 percent of buildings to contract standards.
- Achieving a 35 percent increase in the annual recycling rate.
- Delivering 85 percent of mail processed from

Intra-District, USPS and other private mail carriers within 24 hours.

- Completing 70 percent of scheduled building repairs and maintenance projects on time and within budget.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Facility Operations

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Iris Proctor, Associate Administrator for Facility Management; Alyssa Turner, Project Specialist; Phyllis David, Project Specialist; Leon Walker, Building Manager; Nejat Rasson, Acting Facility Operations and Maintenance Manager

*Supervisor(s):* Timothy Dimond, Director

#### Measure 2.1: Percent of mail processed from Intra-District, USPS and other private mail carriers delivered within 24 hours

	Fiscal Year	
	2004	2005
Target	90	95
Actual	-	-

#### Measure 2.2: Reduction in the percentage of outstanding rent collections receivable balance of overdue rent revenues accrued from delinquent and non-delinquent tenant accounts

	Fiscal Year	
	2004	2005
Target	15	10
Actual	-	-

#### Measure 2.3: Percentage of emergency repairs responded within 24 hrs and resolved

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

#### Measure 2.4: Percent change in parking revenue realized per FY

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

#### Measure 2.5: Parking space occupancy rate per FY

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

## Protective Services

	FY 2003*	FY 2004
Budget	\$16,318,901	\$20,060,489
FTEs	88	81

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Protective Services** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the program is to provide 24-hour security services to District agencies and employees to ensure continued government operations by protecting employees, resources and facilities.

This program has one activity:

- Protective Services - provides 24-hour security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources and facilities.

Key initiatives associated with the Protective Services program are:

- Implementing 90 percent of street security design and protocol at the John A. Wilson building.
- Establishing that 90 percent of guards are in compliance with established standards.
- Responding to 95 percent of incidents/alarms within 20 minutes.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 3: Protective Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Thomas Francis, Chief, Protective Services; Arnold Bracey, Deputy Chief, Contracts Branch

*Supervisor(s):* Timothy Dimond, Director

**Measure 3.1: Percent of guards in compliance with established standards**

	Fiscal Year	
	2004	2005
Target	90	100
Actual	-	-

**Measure 3.2: Percent of incidents/alarms responded to within 20 minutes**

	Fiscal Year	
	2004	2005
Target	95	100
Actual	-	-

**Emergency/Unscheduled Response**

	FY 2003*	FY 2004
Budget	\$0	\$0
FTEs	0	0

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Emergency/Unscheduled Response** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of program is to provide district-owned asset emergency repairs, unplanned bill payments, and emergency security services for District employees so they can live in a healthy and safe environment. This program has one activity:

- Emergency Response - provides district-owned asset emergency repairs, unplanned bill payments, and emergency security services for District employees so they can live in a healthy and safe environment.

Key initiatives associated with the Emergency/Unscheduled Response program are:

- Responding to 80 percent of asset management emergency repairs within 24 hours.
- Responding to 85 percent of non-asset management emergency incidents/alarms within 20 minutes.

**Key Result Measures**

**Program 4: Emergency/Unplanned Response**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Timothy Dimond, Director; Marceline Alexander, Chief of Staff; Thomas Francis, Chief, Protective Services; Nejat Rasson, Associate Administrator for Facility Management; Kit Read, Facilities Coordinator

*Supervisor(s):* Timothy Dimond, Director

**Measure 4.1: Percent of emergency repairs responded to within 24 hours**

	Fiscal Year	
	2004	2005
Target	85	90
Actual	-	-

**Agency Management**

	FY 2003*	FY 2004
Budget	\$1,639,929	\$3,001,236
FTEs	16	16

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Agency Management** program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Agency Management program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key initiatives associated with the Agency Management program are:

- Responding to 75 percent of service requests within two business days.
- Completing 70 percent of customer service delivery cost-saving projects and/or workplace improvement projects.



- Resolving 85 percent of quality data problems within thirty days of identification by agency staff, deputy mayor, Office of the City Administrator or other reviewing bodies.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 5: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Timothy Dimond, Director;  
Marceline Alexander, Chief of Staff

*Supervisor(s):* Timothy Dimond, Director

#### Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 5.2: Percent of OPM's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

#### Measure 5.5: Rating of 4-5 on all four telephone service quality criteria:

1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

#### Measure 5.6: Percent of Key Result Measures achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

